

## Camden County Health Department

COUNTY Fiscal Year	Revenue Source	Camden 2012	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2012 Average Percentage
<b>Beginning Balance</b>		\$0			
<b>Local Revenues</b>					
Taxes		\$481,343	50.03%	33.33%	44.34%
Interest			0.00%	0.82%	0.50%
Vital Records		\$18,615	1.93%	2.56%	2.91%
Donations		\$1,052	0.11%	0.95%	0.44%
Fees		\$55,151	5.73%	3.09%	4.57%
Other		\$90,181	9.37%	3.26%	5.38%
<b>Total Local Revenues</b>		\$646,342	67.18%	44.02%	58.13%
<b>DHSS Revenues</b>					
Core Public Health	State	\$46,843	4.87%	3.88%	2.95%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.39%
MCH	Federal	\$23,750	2.47%	1.86%	1.32%
School Health	State		0.00%	0.00%	0.00%
WIC Administration	Federal	\$148,524	15.44%	13.78%	7.09%
Child Care Inspections	Federal	\$3,480	0.36%	0.22%	0.17%
Child Care Nurse Consultant	Federal	\$2,872	0.30%	0.33%	0.21%
AIDS Funding	Federal		0.00%	0.57%	2.18%
CERT	Federal	\$34,013	3.54%	8.10%	2.37%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$9,774	1.02%	0.90%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.32%	0.07%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.24%	0.33%
Other DHSS	Federal	\$450	0.05%	0.98%	1.88%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$222,863	23.17%	21.37%	16.06%
<b>Total DHSS State</b>		\$46,843	4.87%	4.14%	3.48%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$269,705	28.03%	25.50%	19.54%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$2,734	0.28%	3.34%	2.62%
Medicare - (Non-Home Health)		\$11,567	1.20%	0.70%	0.43%
Family Planning Title X			0.00%	1.40%	0.45%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.52%	0.07%
Insurance Billing		\$6,703	0.70%	0.05%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$25,000	2.60%	5.04%	10.83%
Home Health (all pymt. sources)			0.00%	7.72%	3.71%
Home Maker (all pymt. sources)			0.00%	10.10%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	1.60%	2.09%
<b>Total Other Revenue</b>		\$46,004	4.78%	30.48%	22.33%
<b>Total Revenue All Sources</b>		\$962,051	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$494,921	51.44%	57.67%	43.65%
Fringe Benefits		\$241,169	25.07%	16.62%	14.36%
Supplies/Equipment		\$103,445	10.75%	8.41%	7.37%
Contracted Services		\$4,972	0.52%	4.70%	21.92%
Travel		\$9,771	1.02%	1.44%	1.48%
Utilities/Rent		\$7,823	0.81%	1.84%	1.54%
Election Costs			0.00%	0.08%	0.05%
Capital Expenditures			0.00%	1.64%	1.77%
Other		\$99,950	10.39%	7.61%	7.88%
<b>Total Expenditures</b>		\$962,051	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$0			
Population		43,679			
<b>Per Capita Public Health Revenue</b>		\$22.03			

**Camden County Revenue Comparison 2002 - 2010, 2012**

